

State of Alaska FY2010 Governor's Operating Budget

Department of Environmental Conservation Air Quality Component Budget Summary

Component: Air Quality

Contribution to Department's Mission

Identify, prevent, abate, and control air pollution to protect public health and the environment in a cost-effective, accountable manner.

Core Services

- Issue air quality permits to facilities that release potentially harmful pollutants.
- Provide compliance assistance and enforcement (inspections and operating report reviews).
- Community assistance to protect air quality.
- Air quality assessments.

Major Activities to Advance Strategies

- Establish and operate air monitors.
- Develop strategies to address particulate matter pollution problems.
- Implement Quality Management System for permit and compliance services.
- Conduct compliance inspections and in-office compliance reviews.
- Assist the Commissioner and the executive sub-cabinet in developing a climate change strategy.
- Improve on-line permitting services and compliance reporting for external users.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$9,448,400

Personnel:

Full time	60
Part time	0
Total	60

Key Component Challenges

See RDU level.

Significant Changes in Results to be Delivered in FY2010

See RDU level.

Major Component Accomplishments in 2008

See RDU level.

Statutory and Regulatory Authority

AS 46.03; AS 46.14; AS 46.45; 18 AAC 50; 18 AAC 52; 18 AAC 53; Federal Clean Air Act

Contact Information
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Air Quality Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,478.0	5,674.4	5,757.4
72000 Travel	176.6	237.2	272.2
73000 Services	1,694.3	3,007.6	3,142.6
74000 Commodities	141.5	217.2	221.2
75000 Capital Outlay	13.7	55.0	55.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,504.1	9,191.4	9,448.4
Funding Sources:			
1002 Federal Receipts	1,049.2	1,748.6	1,759.6
1003 General Fund Match	921.6	949.5	960.9
1004 General Fund Receipts	305.0	331.3	519.8
1005 General Fund/Program Receipts	124.5	142.2	143.6
1007 Inter-Agency Receipts	111.7	152.5	153.5
1061 Capital Improvement Project Receipts	184.2	139.3	140.2
1093 Clean Air Protection Fund	2,665.5	4,148.7	4,179.4
1108 Statutory Designated Program Receipts	52.4	147.9	147.9
1156 Receipt Supported Services	1,090.0	1,431.4	1,443.5
Funding Totals	6,504.1	9,191.4	9,448.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	150.0	150.0
Unrestricted Total		0.0	150.0	150.0
Restricted Revenues				
Federal Receipts	51010	1,049.2	1,748.6	1,759.6
Interagency Receipts	51015	111.7	152.5	153.5
General Fund Program Receipts	51060	124.5	142.2	143.6
Statutory Designated Program Receipts	51063	52.4	147.9	147.9
Receipt Supported Services	51073	1,090.0	1,431.4	1,443.5
Capital Improvement Project Receipts	51200	184.2	139.3	140.2
Clean Air Protection Fund	51207	2,665.5	4,148.7	4,179.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Restricted Total		5,277.5	7,910.6	7,967.7
Total Estimated Revenues		5,277.5	8,060.6	8,117.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,423.0	1,748.6	6,019.8	9,191.4
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.3	11.0	44.7	73.0
Proposed budget increases:				
-Climate Change Sub-Cabinet Activity	184.0	0.0	0.0	184.0
FY2010 Governor	1,624.3	1,759.6	6,064.5	9,448.4

**Air Quality
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	60	60	Annual Salaries	3,971,572
Part-time	0	0	COLA	152,084
Nonpermanent	0	0	Premium Pay	3,711
			Annual Benefits	2,011,230
			Less 6.21% Vacancy Factor	(381,197)
			Lump Sum Premium Pay	0
Totals	60	60	Total Personal Services	5,757,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Administrative Clerk III	2	1	2	0	5
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Chemist IV	0	0	1	0	1
Deputy Director	1	0	0	0	1
Env Eng Associate I	2	0	4	0	6
Env Eng Associate II	1	1	0	0	2
Environ Eng Asst II	1	1	0	0	2
Environ Engineer I	0	0	1	0	1
Environ Program Manager I	4	0	1	0	5
Environ Program Manager II	2	0	2	0	4
Environ Program Manager III	0	0	1	0	1
Environ Program Spec I	2	1	0	0	3
Environ Program Spec II	7	3	1	0	11
Environ Program Spec III	2	3	4	1	10
Environ Program Spec IV	1	1	0	0	2
Environ Program Technician	0	1	0	0	1
Totals	29	12	18	1	60